

6110 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.3 million students. Administrative branches of the Department include the Executive Branch; the Services for Administration, Finance, Technology, and Infrastructure Branch; Instruction and Learning Support Branch; the Student Support and Services Branch; the District, School and Innovation Branch; and the Legal, Audits, and Compliance Branch.

The primary duties of the Superintendent and the Department are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in administration of K-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the Department.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Education's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Instruction	897.2	1,010.5	1,010.5	\$45,155,796	\$42,929,405	\$47,708,519
20 Instructional Support	736.7	763.6	825.4	2,901,856	2,495,952	884,649
30 Special Programs	403.6	430.6	430.6	4,422,407	5,083,811	5,127,339
40 Executive Management and Special Services	51.5	60.8	-	8,755	9,478	-
42.01 Department Management and Administration Services	232.2	277.9	277.9	24,591	33,795	34,901
42.02 Distributed Department Management and Administration Services	-	-	-	-24,591	-33,795	-34,901
50 State Board of Education	10.3	12.0	12.0	1,741	2,166	2,242
98 State-Mandated Local Programs	-	-	-	80,355	41	36
99 Unscheduled	-	-	-	-742,929	7,172,469	5,766,917
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,331.5	2,555.4	2,556.4	\$51,827,981	\$57,693,322	\$59,489,702
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$1,518,204	\$877,601	\$870,238
0001 General Fund, Proposition 98				29,675,445	33,912,277	36,527,564
0140 California Environmental License Plate Fund				404	407	407
0178 Driver Training Penalty Assessment Fund				1,522	1,607	1,647
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund				16,652	26,701	17,047
0342 State School Fund				65,776	79,345	79,345
0349 Educational Telecommunication Fund				1,815	332	311
0606 Charter School Revolving Loan Fund				12,100	12,386	-
0620 Child Care Facilities Revolving Fund				3,337	-	-
0687 Donated Food Revolving Fund				6,152	6,692	7,194
0814 California State Lottery Education Fund				1,098,247	1,046,189	1,046,189
0890 Federal Trust Fund				6,770,397	7,244,457	7,092,046
0942 Special Deposit Fund				3,110	4,915	4,643
0955 State Instructional Materials Fund				-8,537	-	-
0986 Local Property Tax Revenues				12,571,917	14,399,153	13,770,095
0995 Reimbursements				88,860	78,446	70,022
3085 Mental Health Services Fund				251	159	179
3170 Heritage Enrichment Resource Fund				38	40	48

* Dollars in thousands, except in Salary Range.

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FUNDING	2011-12*	2012-13*	2013-14*
6036 2002 State School Facilities Fund	-	-	30
6044 2004 State School Facilities Fund	-	-	762
6057 2006 State School Facilities Fund	2,291	2,615	1,935
TOTALS, EXPENDITURES, ALL FUNDS	\$51,827,981	\$57,693,322	\$59,489,702

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, Elementary and Secondary Education Act, Carl D. Perkins Vocational and Applied Technology Education Act, Workforce Investment Act, Individuals with Disabilities Education Act, Child Care and Development Fund and Healthy Hunger Free Kids Act.

MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$1.8 billion Proposition 98 General Fund for the purpose of reducing ongoing K-12 school district revenue limit deferrals.
- The Budget proposes an increase of \$1.6 billion Proposition 98 General Fund to implement a new funding formula for school districts.
- The Budget proposes \$400.5 million Proposition 98 General Fund for local educational agencies to undertake Proposition 39, the California Clean Energy Jobs Act, energy efficiency projects. Funds would be distributed to school districts on a per average daily attendance basis.
- The Budget proposes a decrease of \$92 million Proposition 98 General Fund, \$12.4 million Charter School Revolving Loan Fund, and \$175,000 non-Proposition 98 General Fund to reflect the realignment of the Charter School Facility Grant Program and the Charter School Revolving Loan Program to the California School Finance Authority.
- The Budget proposes an increase of \$9.7 million in one-time Proposition 98 General Fund in 2012-13 for the Emergency Repair Program.
- The Budget proposes to shift the Adult Basic Education Program to the California Community Colleges. However, the Adult Basic Education Program funding of \$588.9 million would be consolidated in the new funding formula.
- The Budget proposes a decrease of \$9.4 million Proposition 98 General Fund to reflect the shift of the Apprenticeship Program to the California Community Colleges.
- The Budget proposes to shift \$1.3 million federal funds from the Administrator Training Program to the California Subject Matter Projects Program.
- The Budget proposes an increase of \$28.2 million Proposition 98 General Fund to implement a new funding formula for county offices of education.
- The Budget proposes an increase of \$100 million Proposition 98 General Fund to include the Graduation Requirements mandate and the Behavioral Intervention Plans mandate in the Mandates Block Grant for reimbursement in 2013-14.
- The Budget proposes an increase of \$62.8 million Proposition 98 General Fund to reflect cost-of-living adjustments for the special education, child nutrition, American Indian Education Center and American Indian Early Childhood Education programs.
- The Budget proposes to count \$162.8 million of Proposition 98 General Fund expenditures in 2012-13 towards paying down settle-up owed under the Quality Education Investment Act, bringing 2012-13 appropriations down to the Proposition 98 Guarantee level.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Positions to Revise the Academic Performance Index per Ch. 577/2012	\$-	\$-	-	\$217	\$-	2.0
• Add Position to Administer the Energy Efficiency Program (Proposition 39)	-	-	-	109	-	1.0
• Add Position for Pupil Fee Complaint Process per Ch. 776/2012	-	-	-	109	-	1.0
• Add Reimbursements to Adopt Mathematics Instructional Materials per Ch. 668/2012	-	-	-	-	350	-
• Reflect Federal Funds for English Language Development per Ch. 636/2012	-	500	-	-	-	-
• Shift Federal Title II Funds from Administrator Training to California Subject Matter Projects	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$500	-	\$435	\$350	4.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$2,590	-\$4,567	-	\$-	\$-	-
• Employee Compensation Adjustment - State Special Schools	-2,023	-	-	-	-	-
• Health Rate Adjustment	291	513	-	494	872	-
• Health Rate Adjustment - State Special Schools	228	-	-	386	-	-
• Retirement Rate Adjustment	1,044	1,839	-	1,044	1,839	-
• Retirement Rate Adjustment - State Special Schools	816	-	-	816	-	-
• Office of Technology Services Rate Adjustment	-	-22	-	-	-22	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	229	-
• SWCAP (Federal Cost Recovery)	-	-	-	-	2,692	-
• Revise Proposition 55 State Operations	-	-	-	-	762	-
• Revise Proposition 47 State Operations	-	-	-	-	30	-
• Revise Proposition 1D State Operations	-	-	-	-	-792	-
• 2013-14 K-12 Deferral Buydown for District Apportionments	-	-	-	1,765,022	-	-
• 2013-14 Education Protection Revenue Offset Adjustment for District Apportionments	-	-	-	1,258,318	-	-
• 2013-14 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	-	-	-	596,511	-	-
• 2012-13 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	477,159	-	-	477,159	-	-
• 2012-13 Growth for K-12 District Apportionments	322,606	-	-	322,606	-	-
• 2012-13 Education Protection Account Revenue Offset Adjustment for District Apportionments	312,412	-	-	312,412	-	-
• 2012-13 Unemployment Insurance and PERS Adjustments for K-12 District Apportionments	19,409	-	-	19,409	-	-
• 2013-14 K-12 Growth of 0.11 Percent for District Apportionments	-	-	-	10,857	-	-
• 2013-14 Deficit Factor Adjustment for K-12 District Apportionments	-	-	-	-2,418	-	-
• 2012-13 Deficit Factor Adjustment for K-12 District Apportionments	-71,793	-	-	-71,793	-	-
• Reflect Inglewood USD Emergency Apportionment	29,000	-	-	-	-	-
• Reflect Inglewood USD Emergency Apportionment Repayment	-29,000	-	-	-	-	-
• Adjust Vallejo City USD Emergency Loan Payment	3	-	-	13	-	-
• Adjust Oakland USD Emergency Loan Payment	2	-	-	9	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retire West Contra Costa USD Emergency Loan	-338	-	-	-338	-	-
• Unemployment Insurance Administration Adjustment	-	-9	-	-	-9	-
• Adjust Lottery Education Fund Revenues	-	115,119	-	-	115,119	-
• Adjust Lottery Education Fund Revenues - State Special Schools	-	14	-	-	14	-
• Adjust Local Revenue Estimates for K-12 Districts	-	150,129	-	-	-457,757	-
• Education Protection Account Revenue Adjustment	-222,500	-	-	-1,514,780	-	-
• Education Protection Account Revenue Adjustment	-	-222,500	-	-	-1,514,780	-
• Education Protection Account Revenue Adjustment	-	222,500	-	-	1,514,780	-
• Align State School Fund Expenditures	-	-6,356,025	-	-	-9,349,337	-
• Align State School Fund Expenditures	-	6,388,435	-	-	9,381,747	-
• Remove One-Time Proposition 98 Reversion Account Reappropriation	-	-	-	-1,947	-	-
• Remove One-Time Proposition 98 Reappropriation	-57,251	-	-	-64,140	-	-
• Reflect One-Time 2012-13 Deferral Repayment	-	-	-	-2,064,969	-	-
• Reflect Control Section 12.42 Reduction Amount	-1,313,244	-	-	-1,314,424	-	-
• Remove 2012-13 Control Section 12.42 Reduction Amount	1,313,244	-	-	1,313,244	-	-
• Adjust 2013-14 County Office of Education Apportionment for Education Protection Account	-	-	-	33,962	-	-
• Adjust 2012-13 County Office of Education Apportionment for Local Revenues	17,004	-	-	17,004	-	-
• Adjust 2013-14 County Office of Education Apportionment for Local Revenues	-	-	-	12,067	-	-
• Adjust 2012-13 County Office of Education Apportionment for Deficit Factor	4,435	-	-	4,435	-	-
• Adjust 2013-14 County Office of Education Apportionment for Deficit Factor	-	-	-	1,817	-	-
• Adjust 2012-13 County Office of Education Apportionment for PERS	1,587	-	-	1,587	-	-
• Adjust Local Revenue Estimates for County Offices of Education	-	16,531	-	-	6,948	-
• Adjust 2012-13 County Office of Education Apportionment for Unemployment Insurance	-1,652	-	-	-1,652	-	-
• Adjust 2013-14 County Office of Education Apportionment for Growth	-	-	-	-8,056	-	-
• Adjust 2012-13 County Office of Education Apportionment for Growth	-18,227	-	-	-18,227	-	-
• Adjust 2012-13 County Office of Education Apportionment for Education Protection Account	-89,912	-	-	-89,912	-	-
• Add K-12 Categorical Program Cost of Living Adjustments	-	-	-	62,788	-	-
• Add K-12 Categorical Program Growth	-	-	-	49,631	-	-
• Base Adjustment for Special Education	-	-	-	19,182	-	-
• Reduce Special Education Funding to Reflect Proposed 2013-14 Fund Swap	-	-	-	-17,204	-	-
• Adjust Local Revenue Estimates for Special Education	-	-76,995	-	-	-88,584	-
• Past Year Special Education Carryover	39,589	-	-	-	-	-
• Past Year Special Education Reimbursement Carryover	-	195	-	-	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust Special Education Property Tax	-	-	-	11,589	-	-
• Remove One-Time Federal Individuals with Disabilities Education Act Carryover Funds	-	-	-	-	-1,800	-
• Remove One-Time Backfill in Reimbursements for the State Special Schools	-	-	-	-	-1,800	-
• Lease Revenue Debt Service Payments - State Special Schools	-17	-	-	1,469	-	-
• Remove Redevelopment Agency Adjustment for Special Education	28,389	-	-	16,182	-	-
• Remove One-Time Federal Carryover for Public Charter School Grant Program	-	-	-	-	-825	-
• Adjust Charter School Revolving Loan Program Funding	-	-1,389	-	-	-1,389	-
• Remove One-Time Federal Carryover for Public Charter School Grant Program	-	-	-	-	-24,814	-
• Remove One-Time Federal Carryover for Rural and Low Income Schools Grant	-	-	-	-	-85	-
• Remove Limited-Term Position and One-Time Federal Title I Funds for Dropout Recovery Program Review	-	-	-	-	-96	-1.0
• Remove One-Time Federal Title I Carryover for Homeless Children Education Program	-	-	-	-	-250	-
• Remove One-Time Federal Carryover for the Safe and Supportive Schools Program - Local Assistance	-	-	-	-	-475	-
• Remove One-Time Federal Title I Carryover for Migrant Education Program Review	-	-	-	-	-730	-
• Remove One-Time Federal Title I Carryover for Basic ESEA Program	-	-	-	-	-752	-
• Remove One-Time Federal Title VI Carryover for California English Language Development Test (CELDT)	-	-	-	-	-1,500	-
• Remove One-Time Federal Title I Set Aside Funds for Basic ESEA Program	-	-	-	-	-32,625	-
• Remove One-Time Federal Carryover for Striving Readers - State Operations	-	-	-	-	-424	-
• Remove One-Time Federal Carryover for Mathematics and Science Partnership Grants	-	-	-	-	-1,700	-
• Add One-Time Reimbursement Carryover for Career Technical Education Program	-	-	-	-	140	-
• Add Reimbursement for Career Technical Education Program	-	360	-	-	-	-
• Remove One-Time Reimbursement Carryover for Career Technical Education Program	-	-	-	-	-1,865	-
• Remove One-Time Federal Carryover for Vocational Education Program	-	-	-	-	-6,960	-
• Remove One-Time Federal Carryover for Adult Education Program	-	-	-	-	-5,594	-
• Align Advanced Placement Program to Available Funding	-	2,434	-	-	-	-
• Remove One-Time Federal Carryover for Advanced Placement Program	-	-	-	-	-32	-
• Adjust Federal Funds for Child Nutrition Program	-	-	-	-	77,000	-

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6110 Department of Education - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Carryover for Child Nutrition Expansion Grants per Ch. 43/2011	1	-	-	-	-	-
• Remove One-Time Federal Carryover for the Safe and Supportive Schools Program - State Operations	-	-	-	-	-680	-
• Remove One-Time Carryover for State Personnel Development Grant	-	-	-	-	-1,213	-
• Remove One-Time Title I Federal Funds for Common Core Implementation	-	-	-	-	-2,360	-
• Remove One-Time Carryover Funding for 21st Century Community Learning Centers	-	-	-	-	-22,382	-
• Remove One-Time General Fund for Development of Science Standards	-	-	-	-117	-	-
• Adjust CalWORKs Stage 3 Child Care Caseload Funding	-	-	-	24,170	-	-
• Add Child Care Stage 3 Funding Per Interagency Agreement	-	3,510	-	-	-	-
• Adjust Early Childhood Education and Care Funding	-	162	-	-	-	-
• Legal Settlement Funding per Ch. 351/2012 (Parent Voices)	432	-	-	-	-	-
• Reflect End of Early Childhood Education and Care Federal Grant	-	-162	-	-	-9,638	-
• Adjust Non-CalWORKs Handicapped Program for Growth	-	-	-	-1	-	-
• Adjust Non-CalWORKs Migrant Child Care Centers for Growth	-	-	-	-13	-	-
• Align After School Education and Safety Program to Available Funding	49	-	-	-60	-	-
• Adjust Non-CalWORKs Alternative Payment Programs for Growth	-	-	-	-87	-	-
• Adjust Non-CalWORKs General Child Care for Growth	-	-	-	-232	-	-
• Adjust Preschool Program for Growth	-	-	-	-242	-	-
• Adjust CalWORKs Stage 2 Child Care Caseload Funding	-	-	-	-20,978	-	-
• Backfill One-Time Federal Funds for Stage 3 Child Care	-	-	-	20,726	-	-
• Backfill for Reduction in Federal Child Care and Development Grant	-	-	-	5,852	-	-
• Add One-Time Federal Carryover for Stage 3 Child Care	-	-	-	-	16,800	-
• Remove One-Time Federal Child Care and Development Quality Funding	-	-	-	-	-3,014	-
• Align Child Care and Development Appropriation with Federal Grant	-	-	-	-	-5,852	-
• Remove One-Time Federal Funds for Stage 3 Child Care	-	-	-	-	-20,726	-
• Offset General Fund Costs for Stage 3 with Federal One-Time Funds	-	-	-	-16,800	-	-
• Align One-Time Federal Funds for Race to the Top - Early Learning Challenge Grant - Local Assistance	-	-	-	-	-365	-
• Align One-Time Federal Funding for Race to the Top - Early Learning Challenge Grant - State Operations	-	-	-	-	-4,092	-

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6110 Department of Education - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add One-Time Federal Title VI Carryover for Student Assessment Contracts	-	-	-	-	2,060	-
• Add Federal Title VI Funding for Student Assessment Contracts	-	-	-	-	86	-
• Kindergarten Readiness Pilot Program Administration Adjustment	84	-	-	-	-	-
• Add One-Time Carryover for Golden State Merit Diploma Program	103	-	-	-	-	-
• Reduce Student Assessment Apportionments Funding	-	-	-	-3,825	-	-
• Reduce Student Assessment Contracts Funding	-	-	-	-6,848	-	-
• Adjust Federal Funds Carryover for the School Improvement Grant Program	-	5,079	-	-	-130,992	-
• Add Carryover for Proposition 99 Funds	-	9,518	-	-	-	-
• Align Education Telecommunications Program to Available Funding	-	-	-	-	-989	-
• Reduce K-3 Class Size Reduction Program Funding	-56,555	-	-	-56,200	-	-
• Remove FCMAT Reappropriation Funding	-	-	-	-2,250	-	-
• Reflect Funding for Five Additional Mandates per Chap. 630/2012	5	-	-	-	-	-
• Adjust Audit Finding Transfer from General Fund	-	-968	-	-	-	-
• Adjust Receipt of Audit Finding Repayment	-968	-	-	-	-	-
• Adjust Transfer of Audit Finding Repayment to Educational Telecommunications Fund	968	-	-	-	-	-
• Add One-Time Carryover Reimbursement Authority for Federal Education Jobs Fund State Operations	-	863	-	-	-	-
• Add One-Time Carryover Reimbursement Authority for Federal State Fiscal Stabilization Fund	-	580	-	-	-	-
• Align Special Funds for Career Planning Guides Program	-	65	-	-	-	-
• Align Special Funds for General Education Diploma Program	-	40	-	-	-	-
• Align Special Funds for Apprenticeship Manuals Program	-	-	-	-	-77	-
• Align Special Funds for Partnership Academies Program	-	-	-	-	-125	-
• Adjust Education Donation Estimates	-	-293	-	-	-293	-
Totals, Other Workload Budget Adjustments	\$702,790	\$254,956	-	\$1,083,248	-\$576,677	-1.0
Totals, Workload Budget Adjustments	\$702,790	\$255,456	-	\$1,083,683	-\$576,327	3.0
Policy Adjustments						
• Reflect Proposition 98 Expenditures counted towards QEIA Settle-up Payment	-\$144,913	\$-	-	\$-	\$-	-
• Consolidated Removal of Categorical Program Funding included within the new School District Funding Formula	-	-	-	-6,589,468	-	-
• Consolidate Categorical Program Funding within the new School District Funding Formula	-	-	-	6,283,675	-	-
• New School District Funding Formula Transition Funding	-	-	-	1,602,201	-	-
• Proposition 39 - Establish Clean Energy Job Creation Fund	-	-	-	400,500	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Allocate Existing Categorical Funding Pursuant to the new County Office Funding Formula	-	-	-	331,984	-	-
• Allocate Categorical Program Growth Pursuant to the new County Office Funding Formula	-	-	-	28,021	-	-
• Reappropriate One-Time Proposition 98 Funding for Special Education Costs	-	-	-	17,204	-	-
• Reappropriate One-Time Proposition 98 Reversion Account Funding for Emergency Repair Program	-	-	-	9,669	-	-
• Restore Title I Set-Aside Funding for Corrective Action Program	-	-	-	-	32,625	-
• Add Mandate Block Grant Funding for Graduation Requirements and Behavioral Intervention Plans	-	-	-	100,000	-	-
• Add Mandate Claiming Process Funding to Reflect Five Additional Mandates	-	-	-	5	-	-
• Shift Charter School Revolving Loan Program to California School Finance Authority	-	-	-	-	-12,386	-
• Shift Charter School Facility Grant Program to the California School Finance Authority	-	-	-	-92,031	-	-
• Shift Apprentice Program to California Community Colleges	-	-	-	-9,467	-	-
• Shift Charter School Program Positions to the California School Finance Authority	-	-	-	-175	-	-2.0
Totals, Policy Adjustments	-\$144,913	\$-	-	\$2,082,118	\$20,239	-2.0
Totals, Budget Adjustments	\$557,877	\$255,456	-	\$3,165,801	-\$556,088	1.0

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6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

		2011-12*	2012-13*	2013-14*
6110-144-0001	(a) Administrator Training Program	\$3,928	\$3,928	-
6110-156-0001	(a) Adult Education	634,805	634,805	45,896
6110-158-0001	(a) Adults in Correctional Facilities	14,967	14,967	-
6110-240-0001	(a) Advanced Placement and International Baccalaureate Programs	2,443	2,443	-
6110-649-0001	After School Programs	547,066	547,025	546,965
6110-167-0001	(a) Agricultural Vocational Education	4,134	4,134	-
6110-150-0001	American Indian Early Childhood Education Centers	531	531	540
6110-151-0001	American Indian Education Centers	3,639	3,941	4,006
6110-103-0001	(b) Apprentice Program	15,694	15,694	6,227
6110-265-0001	(a) Arts and Music Block Grant	87,503	87,987	-
6110-193-0001	(a) Bilingual Teacher Training Assistance Program	1,708	1,708	-
6110-242-0001	(a) California Association of Student Councils	26	26	-
6110-204-0001	(a) California High School Exit Exam-Instructional Support and Services	58,322	58,322	-
6110-198-0001	(a) California School Age Families Education (CalSAFE)	46,419	46,419	-
6110-140-0349	California School Information Services Project	1,033	1,300	311
6110-267-0001	(a) Certificated Staff Mentoring	8,560	8,583	-
6110-211-0001	(a) Charter School Categorical Block Grant	157,583	185,853	5,947
6110-220-0001	(c)(d) Charter School Facility Grant Program	76,509	92,031	-
6110-196-0001	Child Development	367,779	481,003	480,761
6110-203-0001	Child Nutrition	155,232	156,624	156,673
6110-201-0001	Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001	(a) Child Oral Health Assessments	3,527	3,527	-
6110-208-0001	(a) Civic Education	200	200	-
6110-232-0001	(a) Class Size Reduction (9th Grade)	78,950	78,950	-
6110-682-0001	(a) Class Size Reduction (K-3)	1,261,872	1,269,645	570,000
6110-190-0001	(a) Community Day Schools	41,685	41,685	4,751
6110-227-0001	(a) Community Based English Tutoring Program	40,051	40,082	-
6110-266-0001	(a) County Office of Education: Williams Audits	8,016	8,016	-
6110-107-0001	County Offices of Education Fiscal Oversight	9,169	9,169	4,799
6110-107-0349	County Offices of Education Fiscal Oversight	242	-	-
6110-188-0001	(a) Deferred Maintenance	250,826	250,826	-
6110-128-0001	(a) Economic Impact Aid	944,447	944,447	-
6110-181-0001	(a) Educational Technology - CTAP	14,073	14,073	-
6110-119-0001	(a) Foster Youth Programs	15,096	15,096	-
6110-124-0001	(a) Gifted and Talented Program	44,225	44,225	4,294
6110-111-0001	(a) Home to School Transportation	491,112	491,112	-
6110-189-0001	(a) Instructional Materials Block Grant	333,689	333,689	-
6110-182-0001	(e) K-12 Internet Access	8,340	8,340	8,340
6110-137-0001	(a) Mathematics and Reading Professional Development Program	45,476	45,476	-
6110-195-0001	(a) National Board Certification Incentives	2,405	2,405	-
6110-212-0001	(a) New Charter School Categorical Funding	10,500	16,573	-
6110-166-0001	(a) Partnership Academies	21,407	21,428	-
6110-260-0001	(a) Physical Education Teacher Incentive Grants	33,407	33,519	-
6110-245-0001	(a) Professional Development Block Grant	218,380	218,380	-
6110-243-0001	(a) Pupil Retention Block Grant	76,675	76,675	-
6110-193-0001	(a) Reader Services for Blind Teachers	321	321	-
6110-105-0001	(a) Regional Occupational Centers and Programs	384,708	384,708	39,630
6110-247-0001	(a) School and Library Improvement Block Grant	370,000	370,000	-
6110-228-0001	(a) School Safety Block Grant (8-12)	79,932	79,932	38,720
6110-248-0001	(a) School Safety Consolidated Competitive Grants	14,349	14,349	-
6110-111-0001	(a) Small School District Bus Replacement	4,878	4,879	-
6110-161-0001	Special Education	3,030,913	3,220,353	3,314,927
6110-122-0001	(a) Specialized Secondary Program Grants	4,892	4,892	-
6110-113-0001	Student Assessment Testing	72,494	83,361	72,688
6110-104-0001	(a) Supplemental Instruction (Summer School)	336,246	336,246	90,117
6110-108-0001	(a) Supplemental School Counseling Program	166,762	167,056	-
6110-246-0001	(a) Targeted Instructional Improvement Block Grant	855,131	855,131	100,118
6110-244-0001	(a) Teacher Credentialing Block Grant	90,404	90,404	-
6110-209-0001	(a) Teacher Dismissal Apportionment	38	38	-
6110-193-0001	(a) Teacher Peer Review	23,928	23,928	-
6110-224-0001	(c) Year Round Schools	15,522	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

Amount Deferred from 2010-11 to 2011-12	895,115		
Amount Deferred from 2011-12 to 2012-13	-905,700	905,700	
Amount Deferred from 2012-13 to 2013-14		-905,700	905,700
(a) Amount Deferred from 2013-14 to 2014-15			-899,473
Totals, Categorical Programs	\$11,582,601	\$11,951,477	\$5,502,954

(a) The Governor's Budget proposes to eliminate this categorical program and to redirect those funds to implement a new school district funding formula. Amounts deferred from 2013-14 to 2014-15 are deferred pursuant to the new school district funding formula. Amounts reflected in 2013-14 may reflect deferred payments from 2012-13.

(b) The Governor's Budget proposes to shift funding for the Apprentice Program to the California Community Colleges.

(c) Commencing in 2008-09, pursuant to Chapter 271, Statutes of 2009 (SB 658), funding from the Year Round Schools program will be reallocated over a five-year period at 20 percent per year to the Charter School Facilities Program. Effective 2012-13, the Year Round Schools Program will cease, and all funding will have been transferred to the Charter Facilities Program.

(d) The Governor's Budget proposes to shift the administration of the Charter School Facility Grant Program to the California School Finance Authority.

(e) Fund sources for this program are Proposition 98 General Fund, E-Rate and California Teleconnect Funds, and unexpended cash reserves.

*For individual programs, deferred funding is reflected in the year earned for services provided rather in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. Also, the figures shown in some instances include one-time appropriations of Proposition 98 Reversion Account funds. In addition, the figures include Control Section 12.42 reductions adopted for 2011-12 and 2012-13 and commensurate reductions proposed for 2013-14 where applicable.

6110 Department of Education - Continued

PROGRAM DESCRIPTIONS

10 - INSTRUCTION

This program provides direct educational services to children and adults in the state's public elementary and secondary school system. The following elements are included in this program:

10.10 - School Apportionments:

Supplements local resources to fund general education programs.

10.25 - Class Size Reduction and Language Arts Enrichment:

Provides incentive funding for school districts to implement class size reduction programs in kindergarten and grades 1-3 and 9.

10.30 - Other Compensatory Programs:

Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, Federal Title I, and Economic Impact Aid.

10.40 - Special Programs for English Learners:

Addresses the needs of English learners through direct local assistance to school districts.

10.50 - Adult Education:

Provides citizenship training and education to improve literacy skills, employability, and parenting abilities to adults served by public high school and unified districts. Adult education programs also meet the special needs of the disabled, older persons, and non-limited-English speaking adults.

10.60 - Special Education Programs for Exceptional Children:

Provides special education services. Under state law and the federal Individuals with Disabilities Education Act (20 USC 1400 et seq.), individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either by local educational agencies using state, federal, and local property tax funds or by the State Special Schools operated by the Department. The Special Schools (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind) provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities.

10.70 - Vocational Education:

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include School-to-Career, Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.

10.80 - Special Instructional Programs:

Includes Gifted and Talented Education, and university and college opportunity programs.

20 - INSTRUCTIONAL SUPPORT

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:

20.10 - Curriculum Services:

Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools, Safe and Drug Free Schools, and Rural and Low Income Schools Grants.

20.20 - Instructional Materials Management and Distribution:

Assists in the development of curriculum frameworks and evaluation and distribution of instructional materials, including electronic resources. This element includes the Clearinghouse for Specialized Media and Technology.

20.30 - Administrative Services to Local Educational Agencies:

Provides leadership, guidance, and technical expertise to schools to manage and improve operations, more efficiently use scarce resources, and publish specified documents.

20.40 - Supplementary Program Services:

Identifies, develops, and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Independent Study, Library Services, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, and Specialized Secondary Programs.

20.60 - Improving School Effectiveness:

Improves educational quality through: School Safety, Community Day Schools, Charter Schools, Administrator Training, Family-School Partnerships, Teacher Credentialing Block Grant, Bilingual Teacher Training, Readers for Blind Teachers, Teaching Improvement, Learn and Serve America Program, Alternative Schools Accountability, Title II Math and Science Partnership Grants, and Teacher and Principal Training.

6110 Department of Education - Continued

20.70 - Assessments:

Includes the Standardized Testing and Reporting (STAR) Program, which provides funding to districts for assessments in grades 2 through 11, the High School Exit Exam, the English Language Development Test, and Advanced Placement Test Fee Waivers.

30 - SPECIAL PROGRAMS

30.10 - Child Development:

Provides a full range of child care and development services, including part- and full-time child care and development and supportive services to children from low-income families and families with special needs. Several different programs exist to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three-four year old) children from low-income families and parent education for the parents of eligible children. The After School Education and Safety program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment. Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department administers child care for CalWORKs Stages 2 and 3.

30.20 - Child Nutrition:

Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers in serving nutritious meals by providing educational and technical assistance, and federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program (NSLP), School Breakfast Program, Special Milk Program, Child and Adult Care Food Program, Summer Food Service Program, After School Meals Supplements Program under the NSLP, and Seamless Summer Feeding Option, Fresh Fruits and Vegetable Program, and nutrition education and training. Subsidies also are provided by the state through the state-mandated Child Nutrition Programs and the School Breakfast and Summer Food Start-Up and Expansion Grants Program.

30.50 - Food Distribution:

Makes USDA Foods available to certain California public, private, and nonprofit agencies. The Department is designated as the California state agency for USDA Foods surplus distribution.

40 - EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, Deputy Superintendents, Communications, and Government Affairs.

42 - DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

Department Management and Administrative Services consists of Accounting, Budgeting, Contracting, Personnel, and Technology Services. The effective provision of these services ensures the delivery of timely, reliable, and accountable educational services to students in California.

50 - STATE BOARD OF EDUCATION

The State Board of Education sets K-12 education policy in the areas of standards, instructional materials, assessment, and accountability.

98 - STATE-MANDATED LOCAL PROGRAMS

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

DETAILED EXPENDITURES BY PROGRAM

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
PROGRAM REQUIREMENTS				
10	INSTRUCTION			
	State Operations:			
0001	General Fund	\$88,716	\$79,955	\$83,470
0814	California State Lottery Education Fund	32	125	125
0942	Special Deposit Fund	863	2,018	2,013
0995	Reimbursements	9,070	12,078	10,337
	Totals, State Operations	\$98,681	\$94,176	\$95,945
	Local Assistance:			
0001	General Fund	\$27,939,313	\$23,990,534	\$29,550,767
0342	State School Fund	65,776	46,935	46,935
0349	Educational Telecommunication Fund	-293	-968	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2011-12*	2012-13*	2013-14*
0814 California State Lottery Education Fund	1,098,215	930,931	930,931
0890 Federal Trust Fund	3,333,246	3,439,021	3,284,998
0942 Special Deposit Fund	1,587	1,714	1,714
0986 Local Property Tax Revenues	12,571,917	14,399,153	13,770,095
0995 Reimbursements	47,354	27,909	27,134
Totals, Local Assistance	\$45,057,115	\$42,835,229	\$47,612,574
PROGRAM REQUIREMENTS			
20 INSTRUCTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$23,034	\$22,667	\$33,447
0140 California Environmental License Plate Fund	44	47	47
0178 Driver Training Penalty Assessment Fund	1,522	1,607	1,647
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	789	1,037	901
0890 Federal Trust Fund	89,928	104,777	101,243
0942 Special Deposit Fund	660	981	-
0995 Reimbursements	5,593	13,271	12,955
3170 Heritage Enrichment Resource Fund	38	40	48
6036 2002 State School Facilities Fund	-	-	30
6044 2004 State School Facilities Fund	-	-	762
6057 2006 State School Facilities Fund	2,291	2,615	1,935
Totals, State Operations	\$123,899	\$147,042	\$153,015
Local Assistance:			
0001 General Fund	\$2,203,725	\$1,719,301	\$142,268
0140 California Environmental License Plate Fund	360	360	360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	15,863	25,664	16,146
0349 Educational Telecommunication Fund	2,108	1,300	311
0606 Charter School Revolving Loan Fund	12,100	12,386	12,386
0890 Federal Trust Fund	534,562	571,242	543,731
0955 State Instructional Materials Fund	-8,537	-	-
0995 Reimbursements	17,776	18,657	16,432
Totals, Local Assistance	\$2,777,957	\$2,348,910	\$731,634
PROGRAM REQUIREMENTS			
30 SPECIAL PROGRAMS			
State Operations:			
0001 General Fund	\$5,077	\$6,272	\$5,903
0687 Donated Food Revolving Fund	6,152	6,692	7,194
0890 Federal Trust Fund	42,368	56,116	56,788
0995 Reimbursements	1,067	2,964	2,968
3085 Mental Health Services Fund	251	159	179
Totals, State Operations	\$54,915	\$72,203	\$73,032
Local Assistance:			
0001 General Fund	\$1,585,862	\$1,956,186	\$1,948,656
0620 Child Care Facilities Revolving Fund	3,337	-	-
0890 Federal Trust Fund	2,770,293	3,051,912	3,105,651
0995 Reimbursements	8,000	3,510	-
Totals, Local Assistance	\$4,367,492	\$5,011,608	\$5,054,307
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2011-12*	2012-13*	2013-14*
40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES			
State Operations:			
0001 General Fund	\$8,755	\$9,401	\$-
0942 Special Deposit Fund	-	77	-
Totals, State Operations	\$8,755	\$9,478	\$-
PROGRAM REQUIREMENTS			
42 DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES			
ELEMENT REQUIREMENTS			
42.01 Department Management and Administration Services	24,591	33,795	34,901
42.02 Distributed Department Management and Administration Services	-24,591	-33,795	-34,901
PROGRAM REQUIREMENTS			
50 STATE BOARD OF EDUCATION			
State Operations:			
0001 General Fund	\$1,741	\$2,110	\$2,186
0995 Reimbursements	-	56	56
Totals, State Operations	\$1,741	\$2,166	\$2,242
PROGRAM REQUIREMENTS			
98 STATE-MANDATED LOCAL PROGRAMS			
Local Assistance:			
0001 General Fund	\$80,355	\$41	\$36
Totals, Local Assistance	\$80,355	\$41	\$36
PROGRAM REQUIREMENTS			
99 UNSCHEDULED			
State Operations:			
0001 General Fund	\$-	\$7,424	\$8,910
0814 California State Lottery Education Fund	-	14	14
0942 Special Deposit Fund	-	-	916
0995 Reimbursements	-	1	-
Totals, State Operations	\$-	\$7,439	\$9,840
Local Assistance:			
0001 General Fund	-\$742,929	\$6,995,987	\$5,622,159
0342 State School Fund	-	32,410	32,410
0606 Charter School Revolving Loan Fund	-	-	-12,386
0814 California State Lottery Education Fund	-	115,119	115,119
0890 Federal Trust Fund	-	21,389	-365
0942 Special Deposit Fund	-	125	-
0995 Reimbursements	-	-	140
Totals, Local Assistance	-\$742,929	\$7,165,030	\$5,757,077
TOTALS, EXPENDITURES			
State Operations	287,991	332,504	334,074
Local Assistance	51,539,990	57,360,818	59,155,628
Totals, Expenditures	\$51,827,981	\$57,693,322	\$59,489,702

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,331.5	2,555.4	2,554.4	\$146,338	\$154,836	\$164,174
Total Adjustments	-	-	2.0	-	-	187
Net Totals, Salaries and Wages	2,331.5	2,555.4	2,556.4	\$146,338	\$154,836	\$164,361
Staff Benefits	-	-	-	58,417	63,297	67,191
Totals, Personal Services	2,331.5	2,555.4	2,556.4	\$204,755	\$218,133	\$231,552
OPERATING EXPENSES AND EQUIPMENT				\$83,236	\$114,371	\$102,522
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$287,991	\$332,504	\$334,074
2 Local Assistance				Expenditures		
				2011-12*	2012-13*	2013-14*
Grants and Subventions				\$51,539,990	\$57,360,818	\$59,155,628
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$51,539,990	\$57,360,818	\$59,155,628

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$47,535	\$48,228	\$49,430
Allocation for employee compensation	134	228	-
Adjustment per Section 3.60	457	816	-
Adjustment per Section 3.90	-630	-2,023	-
TOTALS, EXPENDITURES	\$47,496	\$47,249	\$49,430
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,456	\$34,420	\$35,192
Allocation for employee compensation	77	120	-
Adjustment per Section 3.60	261	427	-
Adjustment per Section 3.90	-361	-1,062	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-61	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-651	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-3	-	-
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	6,818	7,441	8,910
Adjustment per Section 4.30	-8	-17	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,104	1,098	1,123
Allocation for employee compensation	3	5	-
Adjustment per Section 3.60	11	17	-
Adjustment per Section 3.90	-14	-43	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-20	-	-
005 Budget Act appropriation (State Special Schools)	36,098	-	-
Allocation for employee compensation	98	-	-
Adjustment per Section 3.60	333	-	-
Adjustment per Section 3.90	-459	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,543	-	-
005 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (State Special Schools)	-	33,259	-
Allocation for employee compensation	-	147	-
Adjustment per Section 3.60	-	530	-
Adjustment per Section 3.90	-	-1,314	-
005 Budget Act appropriation (State Special Schools)	-	-	34,040
009 Budget Act appropriation (State Board of Education)	2,161	2,143	2,186
Allocation for employee compensation	5	8	-
Adjustment per Section 3.60	16	29	-
Adjustment per Section 3.90	-22	-70	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-4	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-40	-	-
Chapter 351, Statutes of 2012 (Parent Voices)	-	432	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	2,997	2,975	3,035
Allocation for employee compensation	8	11	-
Adjustment per Section 3.60	25	41	-
Adjustment per Section 3.90	-34	-101	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-55	-	-
Prior year balances available:			
Education Code section 48005.50, Kindergarten Readiness Pilot	84	84	-
Chapter 220, Statutes of 2010, Section (1)(b) (Education Jobs Fund)	0	-	-
Education Jobs Fund, Chapter 220, Statutes of 2010, Section (1)(b)	-	0	-
Totals Available	\$81,271	\$80,580	\$84,486
Unexpended balance, estimated savings	-1,360	-	-
Balance available in subsequent years	-84	-	-
TOTALS, EXPENDITURES	\$79,827	\$80,580	\$84,486
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$48	\$47
Adjustment per Section 3.90	-	-1	-
Totals Available	\$46	\$47	\$47
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$44	\$47	\$47
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,550	\$1,624	\$1,647
Allocation for employee compensation	3	5	-
Adjustment per Section 3.60	10	19	-
Adjustment per Section 3.90	-14	-41	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
Totals Available	\$1,547	\$1,607	\$1,647
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$1,522	\$1,607	\$1,647
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$874	\$1,052	\$901
Allocation for employee compensation	2	4	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	6	13	-
Adjustment per Section 3.90	-9	-32	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-1	-	-
Totals Available	\$872	\$1,037	\$901
Unexpended balance, estimated savings	-83	-	-
TOTALS, EXPENDITURES	\$789	\$1,037	\$901
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$6,943	\$6,747	\$7,194
Allocation for employee compensation	6	12	-
Adjustment per Section 3.60	23	45	-
Adjustment per Section 3.90	-32	-112	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-5	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-560	-	-
Totals Available	\$6,375	\$6,692	\$7,194
Unexpended balance, estimated savings	-223	-	-
TOTALS, EXPENDITURES	\$6,152	\$6,692	\$7,194
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	\$32	\$139	\$139
TOTALS, EXPENDITURES	\$32	\$139	\$139
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$149,565	\$-	\$-
Allocation for employee compensation	260	-	-
Adjustment per Section 3.60	886	-	-
Adjustment per Section 3.90	-1,222	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-207	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-42	-	-
Revised expenditure authority per Provision 2 of Item 6110-199-0890	117	-	-
Budget Adjustment	-17,869	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	162,194	-
Allocation for employee compensation	-	450	-
Adjustment per Section 3.60	-	1,610	-
Adjustment per Section 3.90	-	-4,001	-
Adjustment per Section 15.25	-	-22	-
Budget Adjustment	-	162	-
001 Budget Act appropriation	-	-	158,031
Chapter 636, Statutes of 2012 (Supplemental Instructional Materials: English Language Development)	-	500	-
Prior year balances available:			
Item 6110-001-0890, Budget Act of 2008, as reappropriated by Item 6110-491, Budget Act of 2010	788	-	-
Budget Adjustment	20	-	-
TOTALS, EXPENDITURES	\$132,296	\$160,893	\$158,031
0942 Special Deposit Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund, California Computer Consortium of 1986)	(\$161)	\$-	\$-
Government Code Section 16370 (California Career Resource Network)	-	65	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Government Code Section 16370 (Endowment)	54	-	-
Government Code Section 16370 (Apprenticeship Manuals)	-	77	-
Government Code Section 16370 (Miscellaneous Education Donations and Registration)	660	916	916
Government Code Section 16370 (General Education Diplomas)	805	1,926	1,921
Education Code Section 1330 (e) (UI Administration)	4	-	-
Education Code Section 1330 (UI Administration)	-	<u>92</u>	<u>92</u>
TOTALS, EXPENDITURES	\$1,523	\$3,076	\$2,929
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60246.5	<u>\$472</u>	<u>\$541</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$472	\$541	\$-
Less funding provided by the General Fund	<u>-472</u>	<u>-541</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,730	\$28,370	\$26,316
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$125	\$162	\$179
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-4	-
Prior year balances available:			
Item 6110-001-3085, Budget Act of 2010, as reappropriated by Item 6110-492, Budget Act of 2011	149	-	-
Totals Available	<u>\$273</u>	<u>\$159</u>	<u>\$179</u>
Unexpended balance, estimated savings	<u>-22</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$251	\$159	\$179
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$40</u>	<u>\$40</u>	<u>\$48</u>
Totals Available	\$40	\$40	\$48
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$38	\$40	\$48
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$30</u>
TOTALS, EXPENDITURES	\$-	\$-	\$30
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$762</u>
TOTALS, EXPENDITURES	\$-	\$-	\$762
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,634	\$2,665	\$1,935
Allocation for employee compensation	7	12	-
Adjustment per Section 3.60	24	42	-
Adjustment per Section 3.90	-32	-104	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	<u>-6</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,627	\$2,615	\$1,935
Unexpended balance, estimated savings	-336	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$2,291	\$2,615	\$1,935
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$287,991	\$332,504	\$334,074
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs)	\$13,350	\$13,350	\$-
Reduction per Control Section 12.42	-3,883	-3,883	-
104 Budget Act appropriation (Summer School/Supplemental Instruction)	329,326	329,326	-
Reduction per Control Section 12.42	-83,197	-83,197	-
105 Budget Act appropriation (ROCPs)	440,266	440,266	0
Reduction per Control Section 12.42	-95,188	-95,188	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	11,438	11,438	4,799
Reduction per Control Section 12.42	-2,269	-2,269	-
108 Budget Act appropriation (Supplemental School Counseling)	208,391	208,391	-
Revised expenditure authority per Provision 2 of Item 6110-199-0890	-294	-	-
Reduction per Control Section 12.42	-41,335	-41,335	-
111 Budget Act appropriation (School Apportionment-Transportation)	618,714	618,714	-
Adjustment per Section 3.94	-248,000	-	-
Amended by Chapter 2, Statutes of 2012, Section 4	248,000	-	-
Reduction per Control Section 12.42	-122,723	-122,723	-
113 Budget Act appropriation (Student Assessment Program)	90,431	103,987	72,688
Reduction per Control Section 12.42	-17,937	-20,626	-
119 Budget Act appropriation (Foster Youth Programs)	18,831	18,831	-
Reduction per Control Section 12.42	-3,735	-3,735	-
122 Budget Act appropriation (Specialized Secondary Program Grants)	6,102	6,102	-
Reduction per Control Section 12.42	-1,210	-1,210	-
124 Budget Act appropriation (Gifted and Talented)	50,874	50,874	-
Reduction per Control Section 12.42	-10,943	-10,943	-
125 Budget Act appropriation (English Language Learner Implementation Reading First)	0	-	-
128 Budget Act appropriation (Economic Impact Aid)	944,447	944,447	-
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	56,728	56,728	-
Reduction per Control Section 12.42	-11,252	-11,252	-
140 Budget Act appropriation (California School Info Serv Local Implementation)	0	-	-
140 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (California School Info Serv Local Implementation)	-	0	-
140 Budget Act appropriation (California School Info Serv Local Implementation)	-	-	0
144 Budget Act appropriation (Administrator Training Program)	4,900	4,900	-
Reduction per Control Section 12.42	-972	-972	-
150 Budget Act appropriation (American Indian Early Childhood Education Program)	662	662	540
Reduction per Control Section 12.42	-131	-131	-
151 Budget Act appropriation (American Indian Education Centers)	4,540	4,916	4,006
Reduction per Control Section 12.42	-901	-975	-
156 Budget Act appropriation (Adult Education)	745,978	745,978	0
Reduction per Control Section 12.42	-157,069	-157,069	-
158 Budget Act appropriation (Adults in Correctional Facilities)	18,670	18,670	-
Reduction per Control Section 12.42	-3,703	-3,703	-
161 Budget Act appropriation (Special Education)	3,117,119	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
per Special Education Instruction, Ch 38/12 sec. 77	-220,605	-	-
Adjustment per Chapter 38, Statutes of 2012, Section 96 (Special Education Instruction)	16,934	-	-
Chapter 135, Statutes of 2011	-86,206	-	-
161 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Special Education)	-	3,220,353	-
161 Budget Act appropriation (Special Education)	-	-	3,297,723
166 Budget Act appropriation (Partnership Academies)	26,730	26,730	-
per Instruction: California Partnership Academies, Ch 38/12, sec. 78	-21	-	-
Reduction per Control Section 12.42	-5,302	-5,302	-
167 Budget Act appropriation (Agricultural Vocational Education)	5,157	5,157	-
Reduction per Control Section 12.42	-1,023	-1,023	-
181 Budget Act appropriation (Education Technology)	17,555	17,555	-
Reduction per Control Section 12.42	-3,482	-3,482	-
182 Budget Act appropriation (K-12 High Speed Network)	10,404	10,404	8,340
Reduction per Control Section 12.42	-2,064	-2,064	-
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	312,888	312,888	-
Reduction per Control Section 12.42	-62,062	-62,062	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grant)	416,254	416,254	-
Reduction per Control Section 12.42	-82,565	-82,565	-
190 Budget Act appropriation (Community Day Schools)	47,248	47,248	-
Reduction per Control Section 12.42	-10,314	-10,314	-
193 Budget Act appropriation (Staff Development)	32,380	32,380	-
Reduction per Control Section 12.42	-6,423	-6,423	-
195 Budget Act appropriation (National Board Certification)	3,000	3,000	-
Reduction per Control Section 12.42	-595	-595	-
196 Budget Act appropriation (State Preschool)	373,695	481,003	480,761
Adjustment per Section 3.94	-5,916	-	-
198 Budget Act appropriation (California School Age Families Education Program)	57,905	57,905	-
Reduction per Control Section 12.42	-11,486	-11,486	-
201 Budget Act appropriation (Child Nutrition start up grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	155,232	156,624	156,673
204 Budget Act appropriation (California High School Exit Exam)	72,752	72,752	-
Amended by Chapter 38 Statutes of 2012, Section 79	-356	-	-
Reduction per Control Section 12.42	-14,430	-14,430	-
208 Budget Act appropriation (Civic Education)	250	250	-
Reduction per Control Section 12.42	-50	-50	-
209 Budget Act appropriation (Teacher Dismissal Apportionments)	48	48	-
Reduction per Control Section 12.42	-10	-10	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	276,518	-	-
Reduction per Control Section 12.42	-38,991	-	-
211 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 Charter Schools Categorical Block Grant)	-	330,235	-
Reduction per Control Section 12.42	-	-44,514	-
212 Budget Act appropriation Categorical Funding for New Schools	11,000	16,573	-
220 Budget Act appropriation Charter School Facility Grant Program	95,440	114,802	-
Reduction per Control Section 12.42	-18,931	-22,771	-
224 Budget Act appropriation (Year Round Schools)	19,362	-	-
Reduction per Control Section 12.42	-3,840	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
227 Budget Act appropriation (English language tutoring)	50,000	50,000	-
Amended by Chapter 38, Statutes of 2012 Section 80	-31	-	-
Reduction per Control Section 12.42	-9,918	-9,918	-
228 Budget Act appropriation (School Safety Block Grants)	60,990	60,990	-
Reduction per Control Section 12.42	-19,778	-19,778	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	98,485	98,485	-
Reduction per Control Section 12.42	-19,535	-19,535	-
240 Budget Act appropriation (College Preparation)	3,047	3,047	-
Reduction per Control Section 12.42	-604	-604	-
242 Budget Act appropriation (Student Leadership Council)	33	33	-
Reduction per Control Section 12.42	-7	-7	-
243 Budget Act appropriation (Pupil Retention Block Grant)	95,647	95,647	-
Reduction per Control Section 12.42	-18,972	-18,972	-
244 Budget Act appropriation (Teacher Credentialing Block Grant)	112,773	112,773	-
Reduction per Control Section 12.42	-22,369	-22,369	-
245 Budget Act appropriation (Professional Development Block Grant)	272,414	272,414	-
Reduction per Control Section 12.42	-54,034	-54,034	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	966,595	966,595	-
Reduction per Control Section 12.42	-211,582	-211,582	-
247 Budget Act appropriation (School and Library Improvement Block Grant)	461,549	461,549	-
Reduction per Control Section 12.42	-91,549	-91,549	-
248 Budget Act appropriation (School Safety Competitive Grant)	17,899	17,899	-
Reduction per Control Section 12.42	-3,550	-3,550	-
260 Budget Act appropriation (Physical Education Block Grant)	41,812	41,812	-
Amended by Chapter 38 Statutes of 2012, Section 81	-112	-	-
Reduction per Control Section 12.42	-8,293	-8,293	-
265 Budget Act appropriation (Arts and Music Block Grant)	109,757	109,757	-
Amended by Chapter 38 Statutes of 2012, Section 82	-484	-	-
Reduction per Control Section 12.42	-21,770	-21,770	-
266 Budget Act appropriation (County Office of Education: Williams)	10,000	10,000	-
Reduction per Control Section 12.42	-1,984	-1,984	-
267 Budget Act appropriation (Certificated Staff Mentoring Program)	10,707	10,707	-
Amended by Chapter 38 Statutes of 2012, Section 83	-23	-	-
Reduction per Control Section 12.42	-2,124	-2,124	-
268 Budget Act appropriation (Oral Health Assessments)	4,400	4,400	-
Reduction per Control Section 12.42	-873	-873	-
295 Budget Act appropriation (State Mandates)	80,355	-	-
295 Budget Act appropriation (State Mandates), as amended by Chapter 29, Statutes of 2012	-	36	-
Amended by Chapter 630, Statutes of 2012	-	5	-
295 Budget Act appropriation (State Mandates)	-	-	41
296 Budget Act appropriation (State Mandates)	-	166,609	266,609
Education Code Section 42238 (School District Apportionments)	18,673,445	14,896,640	16,459,961
Education Code Section 2550 (County Office of Education Apportionments)	210,804	9,187	48,977
Article XIII, Section 36 of the California Constitution (Proposition 30)(Transfer to Education Protection Account)	-	6,699,030	5,406,750
Education Code 41329.57 (a) (1) Oakland Unified School District	1,699	1,701	1,708
Education Code 41329.57 (a) (1) Vallejo City Unified School District	482	485	495
Education Code 41329.57 (a) (1) West Contra Costa Unified School District	338	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Public Resources Code Section 26205 (Transfer to Clean Energy Job Creation Fund)	-	-	400,500
Chapter 724, Statutes of 2010, Section 39(a)(6) (Community Day Schools)	4,751	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(6) Community Day Schools	-	4,751	-
Chapter 38, Statutes of 2012, Section 38 (a)(6) Community Day Schools	-	-	4,751
Chapter 724, Statutes of 2010, Section 40 (Class Size Reduction K-3)	559,415	-	-
Chapter 724, Statutes of 2010, Section 39(5) (Adult Education Program)	45,896	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(5) Adult Education	-	45,896	-
Chapter 38, Statutes of 2012, Section 92 (a)(5) Adult Education	-	-	45,896
Chapter 724, Statutes of 2010, Section 39(3) (Regional Occupational Centers and Programs)	39,630	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(3) Regional Occupational Centers and Programs	-	39,630	-
Chapter 38, Statutes of 2012, Section 92 (a)(3) Regional Occupational Centers and Programs	-	-	39,630
Chapter 724, Statutes of 2010, Section 39(a) (4) (Gifted and Talented Program)	4,294	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(4) Gifted and Talented	-	4,294	-
Chapter 38, Statutes of 2012, Section 92 (a)(4) Gifted and Talented	-	-	4,294
Chapter 7, Statutes of 2011, Section 56 (Basic Aid)	-145,000	-	-
Chapter 7, Statutes of 2011, Section 56, Basic Aid School District Funding Reduction	-	-145,000	-
Chapter 38, Statutes of 2012 Basic Aid School District Funding	-	-	-145,000
Chapter 724, Statutes of 2010, Section 39(1) (Apprenticeship Program)	6,227	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(1) Apprenticeship Program	-	6,227	-
Chapter 38, Statutes of 2011, Section 92 (a)(1) Apprenticeship Program	-	-	6,227
Chapter 724, Statutes of 2010, Section 39(a)(7) (Categorical Programs for Charter Schools)	5,947	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(7) Categorical Programs for Charter Schools	-	5,947	-
Chapter 38, Statutes of 2011, Section 92 (a)(7) Categorical Programs for Charter Schools	-	-	5,947
Chapter 724, Statutes of 2010, Section 39(a)(8) (School Safety Block Grant Program)	38,720	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(8) School Safety Block Grant	-	38,720	-
Chapter 38, Statutes of 2012, Section 92 (a)(8) School Safety Block Grant	-	-	38,720
Chapter 724, Statutes of 2010, Section 39(a)(9) (Targeted Instructional Improvement Grant)	100,118	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(9) Targeted Instructional Improvement Grant	-	100,118	-
Chapter 38, Statutes of 2012, Section 92 (a)(9) Targeted Instructional Improvement Grant	-	-	100,118
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	547,066	547,074	546,965
Chapter 724, Statutes of 2010, Section 39(a)(2) (Supplemental Instruction)	90,117	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(2) Supplemental Instruction	-	90,117	-
Chapter 38, Statutes of 2012, Section 92 (a)(2) Supplemental Instruction	-	-	90,117
Chapter 38, Statutes of 2012 Section 96	-	12,207	-
Pending Legislation - District Weighted Student Formula	-	-	6,283,675
Pending Legislation - County Office of Education Weighted Student Formula	-	-	331,984
Pending Legislation - District Weighted Student Formula Transition Funding	-	-	1,602,201
Pending Legislation - County Office of Education Weighted Student Formula Transition Funding	-	-	28,021
Chapter 43, Statutes of 2011, Section 57 (Child Nutrition)	1	-	-
Education Code section 52055.780	-	313,000	313,000
Chapter 38, Statutes of 2012	-597,929	-	-
Pending Legislation	-	-144,913	-
Chapter 7, Statutes of 2011, Section 58 for K-3 Class Size Reduction	702,458	-	-
Chapter 7, Statutes of 2011, Section 58 and Chapter 38, Statutes of 2012, Section 91, for K-3 Class Size Reduction	-	1,269,645	-
Chapter 38, Statutes of 2012, Section 91(a)(3 and 4) (Class Size Reduction)	-	-	570,000
Totals Available	\$29,698,472	\$33,865,028	\$36,478,134
Unexpended balance, estimated savings	-30,933	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Balance available in subsequent years	-39,590	-	-
TOTALS, EXPENDITURES	\$29,627,949	\$33,865,028	\$36,478,134
0001 General Fund			
APPROPRIATIONS			
117 Budget Act appropriation (California Association of Student Councils/Vocational Education)	\$514	\$-	\$-
130 Budget Act appropriation (Advancement via Individual Determination)	8,131	-	-
152 Budget Act appropriation (American Indian Education Centers)	376	-	-
Item 6110-166-0001, Budget Act of 2012 (Partnership Academies)	-	0	-
170 Budget Act appropriation	0	0	0
194 Budget Act appropriation (Child Development)	1,054,461	-	-
Adjustment per Section 3.94	-17,084	-	-
194 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Child Development)	-	750,603	-
194 Budget Act appropriation (Child Development)	-	-	763,240
202 Budget Act appropriation (Child Nutrition)	10,422	-	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	535	968	-
Education Code Section 10554 (less funding provided by audit exceptions)	-535	-968	-
Chapter 325, Statutes of 2012	-	29,000	-
Chapter 7, Statutes of 2011, Section 51 (Charter School Revolving Loan Fund Augmentation)	5,000	-	-
Prior year balances available:			
Item 6110-161-0001, Budget Act of 2011	-	39,589	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2011	152,997	-	-
Amended per Chapter 38, Statutes 2012, Section 84	220,137	-	-
per Special Education Instruction, Ch 38/12 sec. 77	-10,335	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2012	-	6,889	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2013	-	-	17,204
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2011	6,824	-	-
per Special Education Instruction, Ch 38/12 sec. 77	10,335	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-496, Budget Act of 2012	-	1,947	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2013	-	-	9,669
Chapter 221, Statutes of 2010 (ARRA/SFSF Phase II to mitigate reductions to LEA's revenue limits and to basic aid districts)	0	0	-
Chapter 712, Statutes of 2010	4,500	2,250	-
Chapter 220, Statutes of 2010, Section 1(a), Education Jobs and Medicaid Assistance	0	-	-
Chapter 43, Statutes of 2011, Section 57 (Child Nutrition)	-	1	-
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	103	103	-
Totals Available	\$1,446,381	\$830,382	\$790,113
Unexpended balance, estimated savings	-1,290	-	-
Balance available in subsequent years	-2,353	-	-
TOTALS, EXPENDITURES	\$1,442,738	\$830,382	\$790,113
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
Chapter 325, Statutes of 2012 (Emergency Apportionment Repayment)	-	-29,000	-
NET TOTALS, EXPENDITURES	\$1,438,377	\$797,021	\$785,752
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	\$100	\$100	\$-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$100	\$100	\$-
Less funding provided by the General Fund (Education Code Section 14035)	-100	-100	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
TOTALS, EXPENDITURES	\$360	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	(\$34,305)	(\$32,184)	(\$32,144)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$3,174	\$3,174	\$3,174
102 Budget Act appropriation (Drug Free Schools-District Grants)	15,695	12,972	12,972
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2009 (Drug Free Schools-District Grants)	36	-	-
Item 6110-102-0231, Budget Act of 2010 (Drug Free Schools-District Grants)	6,476	-	-
Item 6110-102-0231, Budget Act of 2011 (Drug Free Schools-District Grants)	-	9,518	-
Totals Available	\$25,381	\$25,664	\$16,146
Balance available in subsequent years	-9,518	-	-
TOTALS, EXPENDITURES	\$15,863	\$25,664	\$16,146
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	\$30,933,622	\$32,441,167	\$35,434,479
TOTALS, EXPENDITURES	\$30,933,622	\$32,441,167	\$35,434,479
Less funding provided by General Fund	-30,867,846	-32,361,822	-35,355,134
NET TOTALS, EXPENDITURES	\$65,776	\$79,345	\$79,345
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,225	\$-	\$-
107 Budget Act appropriation	242	-	-
140 Budget Act appropriation	1,033	-	-
140 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	1,300	-
140 Budget Act appropriation	-	-	311
Totals Available	\$2,500	\$1,300	\$311
Unexpended balance, estimated savings	-150	-	-
TOTALS, EXPENDITURES	\$2,350	\$1,300	\$311
Less funding provided by the General Fund	-535	-968	-
NET TOTALS, EXPENDITURES	\$1,815	\$332	\$311
0606 Charter School Revolving Loan Fund			
APPROPRIATIONS			
Education Code Section 41365	\$12,100	\$12,386	\$-
TOTALS, EXPENDITURES	\$12,100	\$12,386	\$-
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility)	\$3,337	\$-	\$-
TOTALS, EXPENDITURES	\$3,337	\$-	\$-
0812 Reader Employment Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Education Code Section 45371 (Reader Services for Blind Teachers)	\$299	\$321	\$-
TOTALS, EXPENDITURES	\$299	\$321	\$-
Less funding provided by the General Fund	-299	-321	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$1,098,215	\$1,046,050	\$1,046,050
TOTALS, EXPENDITURES	\$1,098,215	\$1,046,050	\$1,046,050
0890 Federal Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America)	\$200	\$-	\$-
Budget Adjustment	-110	-	-
112 Budget Act appropriation (Public Charter Schools)	57,799	83,638	58,824
Budget Adjustment	-19,482	-	-
113 Budget Act appropriation (Student Assessment Program)	29,060	24,483	25,129
Budget Adjustment	-6,518	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,761	1,761	1,761
Budget Adjustment	-154	-	-
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students)	306,126	289,331	289,331
Budget Adjustment	-331	-	-
134 Budget Act appropriation (Title I School Improvement)	1,704,258	1,712,540	1,711,788
Budget Adjustment	-77,930	-	-
136 Budget Act appropriation (ESEA-Title I)	8,578	7,302	7,052
Budget Adjustment	-327	-	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,291	1,383	1,298
Budget Adjustment	-2	-	-
156 Budget Act appropriation (Adult Education)	87,659	-	-
Budget Adjustment	-1,415	-	-
156 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Adult Education)	-	91,296	-
156 Budget Act appropriation (Adult Education)	-	-	85,702
161 Budget Act appropriation (Special Education)	1,229,085	-	-
Budget Adjustment	-3,981	-	-
161 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Special Education)	-	1,235,469	-
161 Budget Act appropriation (Special Education)	-	-	1,232,456
166 Budget Act appropriation (Vocational Education)	116,218	119,803	112,843
Budget Adjustment	-2,524	-	-
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	490	-	-
Budget Adjustment	571	-	-
183 Budget Act appropriation (Drug-free Schools and Communities Program)	9,515	9,990	9,515
Budget Adjustment	-496	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	23,501	18,683	16,983
Budget Adjustment	-1,602	-	-
194 Budget Act appropriation (Child Development)	543,050	559,282	546,490
Budget Adjustment	-692	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	262,666	265,709	265,709
Budget Adjustment	-302	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	157,605	143,949	121,567
Budget Adjustment	-10,362	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
199 Budget Act appropriation (Early Childhood Education and Care)	3,551	9,638	-
Budget Adjustment	-643	-162	-
200 Budget Act appropriation	-	11,913	11,548
201 Budget Act appropriation (Child Nutrition)	2,202,181	2,348,681	2,425,681
Budget Adjustment	-124,397	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	7,232	10,370	10,338
Budget Adjustment	-21	2,434	-
Prior year balances available:			
Chapter 221, Stats of 2010 Sec. 1(a) Federal School Improvement Grant Program American Recovery and Reinvestment Act and base fund	273,777	136,071	-
Budget Adjustment	-713	-	-
Totals Available	\$6,774,172	\$7,083,564	\$6,934,015
Balance available in subsequent years	-136,071	-	-
TOTALS, EXPENDITURES	\$6,638,101	\$7,083,564	\$6,934,015
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (e) (UI Admin)	\$1,587	\$1,714	\$1,714
Government Code Section 16370 (Partnership Academy Donation)	-	125	-
TOTALS, EXPENDITURES	\$1,587	\$1,839	\$1,714
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60240	\$325,152	\$333,689	\$-
TOTALS, EXPENDITURES	\$325,152	\$333,689	\$-
Less funding provided by the General Fund	-333,689	-333,689	-
NET TOTALS, EXPENDITURES	\$-8,537	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			
District Local Revenue	\$11,756,928	\$13,531,693	\$12,923,807
County Offices Local Revenue	445,066	469,692	460,109
Special Education Local Revenue	369,923	397,768	386,179
TOTALS, EXPENDITURES	\$12,571,917	\$14,399,153	\$13,770,095
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$73,130	\$50,076	\$43,706
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$-	\$6,699,030	\$5,406,750
TOTALS, EXPENDITURES	\$-	\$6,699,030	\$5,406,750
Less funding provided by General Fund	-	-6,699,030	-5,406,750
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$-	\$-	\$400,500
TOTALS, EXPENDITURES	\$-	\$-	\$400,500
Less funding provided by General Fund	-	-	-400,500
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$51,539,990	\$57,360,818	\$59,155,628
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$51,827,981	\$57,693,322	\$59,489,702

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0030 County School Service Fund Contingency Account ^s			
BEGINNING BALANCE	-	\$100	\$100
Prior year adjustments	\$100	-	-
Adjusted Beginning Balance	\$100	\$100	\$100
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	100	100	-
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Education Code Section 14035) (Local Assistance)	-100	-100	-
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	\$100	\$100	\$100
Reserve for economic uncertainties	100	100	100
0178 Driver Training Penalty Assessment Fund ^s			
BEGINNING BALANCE	\$583	\$4,691	\$4,644
Prior year adjustments	4,043	-	-
Adjusted Beginning Balance	\$4,626	\$4,691	\$4,644
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	35,931	33,059	32,040
Transfers and Other Adjustments:			
TO0001 To General Fund per Control Section 24.10, Budget Acts	-6,384	-3,531	-8,472
TO0170 To Corrections Training Fund per Control Section 24.10, Budget Acts	-9,800	-9,800	-3,800
TO0268 To Peace Officers' Training Fund per Control Section 24.10, Budget Acts	-14,000	-14,000	-14,000
TO0425 To Victim - Witness Assistance Fund per Code Section 24.10, Budget Acts	-4,121	-4,121	-4,121
Total Revenues, Transfers, and Other Adjustments	\$1,626	\$1,607	\$1,647
Total Resources	\$6,252	\$6,298	\$6,291
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	35	38	-
6110 Department of Education (State Operations)	1,522	1,607	1,647
8880 Financial Information System for California (State Operations)	4	9	8
Total Expenditures and Expenditure Adjustments	\$1,561	\$1,654	\$1,655
FUND BALANCE	\$4,691	\$4,644	\$4,636
Reserve for economic uncertainties	4,691	4,644	4,636
0342 State School Fund ^s			
BEGINNING BALANCE	\$355	\$18,506	\$18,506
Prior year adjustments	4,582	-	-
Adjusted Beginning Balance	\$4,937	\$18,506	\$18,506
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	93,347	93,347	93,347
Total Revenues, Transfers, and Other Adjustments	\$93,347	\$93,347	\$93,347
Total Resources	\$98,284	\$111,853	\$111,853
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2011-12*	2012-13*	2013-14*
6110 Department of Education (Local Assistance)	30,933,622	32,441,167	35,434,479
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,377,622	3,500,061	4,311,672
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-30,867,846	-32,361,822	-35,355,134
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	<u>-3,363,620</u>	<u>-3,486,059</u>	<u>-4,297,670</u>
Total Expenditures and Expenditure Adjustments	<u>\$79,778</u>	<u>\$93,347</u>	<u>\$93,347</u>
FUND BALANCE	\$18,506	\$18,506	\$18,506
Reserve for economic uncertainties	18,506	18,506	18,506
0349 Educational Telecommunication Fund ^s			
BEGINNING BALANCE	-\$716	\$643	\$311
Prior year adjustments	<u>3,174</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,458	\$643	\$311
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	2,350	1,300	311
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	<u>-535</u>	<u>-968</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,815</u>	<u>\$332</u>	<u>\$311</u>
FUND BALANCE	\$643	\$311	-
Reserve for economic uncertainties	643	311	-
3170 Heritage Enrichment Resource Fund ^s			
BEGINNING BALANCE	-	\$28	\$40
Prior year adjustments	<u>\$14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$14	\$28	\$40
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	<u>52</u>	<u>52</u>	<u>52</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$52</u>	<u>\$52</u>	<u>\$52</u>
Total Resources	\$66	\$80	\$92
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (State Operations)	<u>38</u>	<u>40</u>	<u>48</u>
Total Expenditures and Expenditure Adjustments	<u>\$38</u>	<u>\$40</u>	<u>\$48</u>
FUND BALANCE	\$28	\$40	\$44
Reserve for economic uncertainties	28	40	44
3207 Education Protection Account ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	-	\$6,699,030	\$5,406,750
6870 Board of Governors of the California Community Colleges (Local Assistance)	-	827,970	668,250
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-	-6,699,030	-5,406,750
6870 Board of Governors of the California Community Colleges			
Less funding provided by General Fund (Local Assistance)	-	-827,970	-668,250

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2011-12*	2012-13*	2013-14*
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	2,331.5	2,555.4	2,554.4	\$146,338	\$154,836	\$164,174
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Legal, Audits & Compliance Branch:						
Categorical Program Complaints Management:						
Education Program Consultant	-	-	1.0	5,724-6,954	-	76
District, School and Innovation Branch:						
Analysis, Measurement and Accountability Reporting Division:						
Education Research and Evaluation Consultant	-	-	2.0	5,724-6,954	-	152
Services for Admin, Finance, Tech & Infrastructure Branch:						
School Facilities and Transportation Services Division:						
Education Program Consultant	-	-	1.0	5,724-6,954	-	76
Reductions in Authorized Positions:						
Charter Development Branch:						
Charter Schools Division:						
Associate Governmental Program Analyst	-	-	-2.0	4,400-5,348	-	-117
Totals, Workload & Admin Adjustments	-	-	2.0	\$-	\$-	\$187
Total Adjustments	-	-	2.0	\$-	\$-	\$187
TOTALS, SALARIES AND WAGES	2,331.5	2,555.4	2,556.4	\$146,338	\$154,836	\$164,361

INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. These facilities comprise a total of approximately 1,002,710 gross square feet on 167.29 acres.

The residential schools serve students ranging in age from 3 to 22. They include Schools for the Deaf in Riverside and Fremont, and a School for the Blind in Fremont. The California Schools for the Deaf provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students. The California School for the Blind is a statewide residential campus that provides intensive, disability-specific educational services for pupils who are blind, visually impaired or deaf-blind. The diagnostic centers are regionally located in Fresno, Fremont, and Los Angeles, and address the unique educational needs of California's most difficult to serve special education students.

SUMMARY OF PROJECTS

		2011-12*	2012-13*	2013-14*
	State Building Program Expenditures			
80	CAPITAL OUTLAY			
	Major Projects			
80.80	CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE	\$1,909	\$41,182	\$27,158
80.80.050	Career and Technical Education Complex and Service Yard	314 ^{Wn}	18,308 ^{CEn}	-
80.80.052	New Gym and Pool Center	157 ^{CEn}	-	27,158 ^{CEn}
80.80.065	Academic Support Cores, Bus Loop and Renovation	710 ^{Wn}	10,557 ^{CEn}	-
80.80.067	Dormitory Replacement and Chiller	728 ^{Cn}	-	-
80.80.089	Kitchen and Dining Hall Renovation	-	12,317 ^{CEn}	-
	Totals, Major Projects	\$1,909	\$41,182	\$27,158
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,909	\$41,182	\$27,158

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

FUNDING	2011-12*	2012-13*	2013-14*
0660 Public Buildings Construction Fund	\$1,909	\$41,182	\$27,158
TOTALS, EXPENDITURES, ALL FUNDS	\$1,909	\$41,182	\$27,158

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$6,101	\$-
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2004 as reappropriated by 6110-491, Budget Act of 2012	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	728	-	-
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007, 2008, 2009, 2010 and 2011	14,494	14,579	-
Augmentation per Government Code Sections 16352, 16409 and 16354	399	-	-
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008, 2009, 2010 and 2011	29,972	29,972	22,567
Augmentation per Government Code Sections 16352, 16409 and 16354	157	-	-
Item 6110-301-0660, Budget Act of 2007 as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	13,486	12,776	-
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	4,912	4,912	-
Item 6110-301-0660, Budget Act of 2012	-	-	4,591
Totals Available	\$64,148	\$68,340	\$27,158
Balance available in subsequent years	-62,239	-27,158	-
TOTALS, EXPENDITURES	\$1,909	\$41,182	\$27,158
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,909	\$41,182	\$27,158

* Dollars in thousands, except in Salary Range.